

GENERAL FUND EXPENDITURE SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
LEGISLATIVE			
City Council	343,771	352,800	363,000
City Clerk	929,911	1,036,900	1,104,000
Records Management	166,066	182,000	183,000
City Auditor	468,749	491,800	504,300
Real Estate Assessor	1,303,557	1,417,100	1,456,000
TOTAL LEGISLATIVE	3,212,054	3,480,600	3,610,300
EXECUTIVE			
City Manager	1,356,690	1,436,500	1,826,100
Budget & Management	653,937	644,100	758,500
Communications & Public Information	1,459,763	1,434,600	1,418,700
Intergovernmental Relations	451,276	534,100	540,200
Grants Management	36,873	182,300	205,200
Office to End Homelessness	-	191,800	177,000
TOTAL EXECUTIVE	3,958,539	4,423,400	4,925,700
DEPARTMENT OF LAW	3,036,212	3,223,400	3,330,500
CONSTITUTIONAL OFFICERS			
City Treasurer	1,984,216	2,022,000	2,021,700
Commissioner of the Revenue	2,728,964	2,824,300	2,826,400
TOTAL CONSTITUTIONAL OFFICERS	4,713,180	4,846,300	4,848,100
GENERAL MANAGEMENT			
Facilities & Enterprise Management	14,569,848	14,097,800	-
Finance and Business Services	2,693,084	2,930,300	18,105,300
Human Resources	3,088,992	3,228,700	3,349,800
Information Technology	7,000,286	9,272,600	8,869,000
Radio and Electronics	382,096	435,300	431,100
Departmental Support	12,598,344	17,411,000	22,575,000
Community Partnerships	14,719,729	14,836,000	15,397,311
Public Amenities	6,336,348	6,354,300	6,730,794
Memberships and Dues	3,537,510	3,621,600	5,202,195
TOTAL GENERAL MANAGEMENT	64,926,237	72,187,600	80,660,500
JUDICIAL			
Circuit Court Judges	411,998	447,000	462,700
Clerk of Circuit Court	2,364,177	2,594,400	2,575,700

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
JUDICIAL Continued			
Commonwealth's Attorney	4,006,463	4,310,600	4,582,900
General District Court	299,072	337,000	331,900
Juvenile & Domestic Relations	74,461	109,300	109,300
Magistrate	70,463	76,200	76,800
Probation Services	153,987	197,300	190,000
Sheriff and Jail	27,090,581	29,542,100	30,776,100
TOTAL JUDICIAL	34,471,202	37,613,900	39,105,400
OFFICE OF ELECTIONS	557,587	547,600	555,300
COMMUNITY DEVELOPMENT			
City Planning	4,414,582	4,632,500	4,869,800
Development	1,840,242	1,933,900	2,030,000
TOTAL COMMUNITY DEVELOPMENT	6,254,824	6,566,400	6,899,800
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	15,337,713	15,887,200	-
Recreation/Parks & Open Space	-	-	13,210,000
Neighborhood Preservation	-	-	3,635,500
Cultural Facilities, Arts and Entertainment	4,969,987	5,733,500	6,182,600
Libraries	6,097,153	6,545,900	6,959,000
Zoological Park	3,071,465	3,230,500	3,439,200
TOTAL PARKS, RECREATION & CULTURAL	29,476,318	31,397,100	33,426,300
PUBLIC HEALTH AND ASSISTANCE			
Human Services	53,132,690	63,363,600	61,369,800
Public Health	5,161,811	5,521,500	5,404,300
TOTAL PUBLIC HEALTH AND ASSISTANCE	58,294,501	68,885,100	66,774,100
PUBLIC SAFETY			
Fire-Rescue	31,308,002	32,900,200	34,190,600
Police	51,934,080	54,458,100	56,257,900
Public Safety Support	-	-	-
TOTAL PUBLIC SAFETY	83,242,082	87,358,300	90,448,500
PUBLIC WORKS	53,986,975	33,346,200	35,831,600
DEBT SERVICE	57,042,622	63,389,900	65,520,500
EDUCATION FUNDS	243,294,039	283,351,800	290,464,600
TOTAL GENERAL FUND	646,466,372	700,617,600	726,401,200